

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Portsmouth Police Communications Period: 2004

Total Received: \$140,788.22

Total Actual: \$241,544.17

Difference: \$100,755.95 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	300.000	259.617
Total 911 calls handled by the PSAP	124.000	63.612
Total wireless 911 calls handled by the PSAP	37.000	43.553

Percentage of wireless to total calls :16.78%

Percentage of wireless to 9-1-1 calls :68.47%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system (CAD-based)	\$ 0.00	\$ 29,169.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 29,169.00

Shared Equipment:

Description	Estimated	Actual
Call counting system upgrade	\$ 60,000.00	\$ 0.00
Training equipment	\$ 0.00	\$ 18,830.00
CPE maintenance	\$ 0.00	\$ 25,608.00
Total Shared Equipment for Formula:	\$ 60,000.00	\$ 44,438.00

Estimated: $\frac{37,000}{300,000} \times \$ 60,000.00 = \$ 7,398.00$

Actual: $\frac{43,553}{259,617} \times \$ 44,438.00 = \$ 7,456.70$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 1,044,134.00	\$ 1,189,080.00
Training costs	\$ 5,000.00	\$ 8,098.00
Total Shared Equipment for Formula:	\$ 1,049,134.00	\$ 1,197,178.00

Estimated: $\frac{37,000}{300,000} \times \$ 1,049,134.00 = \$ 129,358.22$

Actual: $\frac{43,553}{259,617} \times \$ 1,197,178.00 = \$ 200,886.47$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: